

SHERIFF

**BUDGET UNIT: SHERIFF'S – HIGH INTENSITY DRUG TRAFFICKING
AREA (SCN SHR)**

I. GENERAL PROGRAM STATEMENT

This fund accounts for the High Intensity Drug Trafficking Area (HIDTA) task force revenues and operating expenses. Expenditures are for computer/electronic equipment and undercover vehicles to be used in the surveillance of narcotics related criminal activities. This is a joint project of local, state, and federal law enforcement agencies throughout Southern California. This account is maintained for federal and state audit purposes. No county general funds are used. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	2,860	350,000	21,830	122,165
Total Revenue	(771,558)	356,009	138,093	11,912
Fund Balance		(6,009)		110,253

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

None.

PROGRAM CHANGES

Adjust current budget to anticipated level of activity.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Sheriff's Department - High Intensity Drug Trafficking Area			ACTIVITY: Police Protection		
FUND: Special Revenue SCN SHR					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Services and Supplies	3,567	100,000	100,000	(100,000)	-
Vehicles	18,263	250,000	250,000	(127,835)	122,165
Total Appropriation	21,830	350,000	350,000	(227,835)	122,165
<u>Revenue</u>					
Use of Money & Prop	2,156	10,000	10,000	(8,088)	1,912
State, Fed or Gov't Aid	135,937	286,080	286,080	(276,080)	10,000
Other Revenue	-	59,929	59,929	(59,929)	-
Total Revenue	138,093	356,009	356,009	(344,097)	11,912
Fund Balance		(6,009)	(6,009)	116,262	110,253

Board Approved Changes to Base Budget

Services and Supplies	(100,000)	Adjust expenditures to fund balance.
Vehicles	(127,835)	Adjust expenditures to fund balance.
Total Appropriations	(227,835)	
Revenue		
Use of Money	(8,088)	Decrease interest earnings on cash balance.
State and Federal Aid	(276,080)	Decrease in task force share in asset forfeiture.
Other Revenue	(59,929)	Decrease overtime reimbursement.
Total Revenue	(344,097)	
Fund Balance	116,262	